

Standard 25 Percent Additional Assistance Project Application

Transmittal Page

Organization City of Glendale/Verdugo Workforce Development Board

Date Submitted January, 2017 (original); Revision submitted April 25, 2017; Revision 2 submitted July 31, 2017

The Additional Assistance Application has been reviewed for completeness. The submission includes the required elements:

- ☐ Transmittal Page
- ☐ Cover/Signature Page
- ☐ Exhibit A: Scope of Work
- ☐ Exhibit B: Work Plan
- ☐ Exhibit C: Performance Goals
- ☐ Exhibit D: Partner Roles, Responsibilities and Resources Chart
- ☐ Exhibit E: Budget Summary/Expenditure Plan
- ☐ Exhibit F: Contractual Services

Judith Velasco, Executive Director
Applicant Designee (name and title)

This Additional Assistance Application has been reviewed and is supported by the appropriate EDD Workforce Services Branch Field Division Chief.

Cesar Valladares
for

Adriana Kuhn

EDD Field Division Chief

Date

8/1/2017

Organization Name: **City of Glendale/Verdugo Workforce Development Board**

A. Standard Additional Assistance Application [X] B. Layoff Aversion []

Amount Requested: \$757,700

Amount of Other Resources \$227,000

Designated Contact Person and Title **Judith Velasco**

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Project Title **Verdugo Sector Skills Project (VSSP)**

Executive Summary must contain the elements listed below:

- **Affected Industries/Sectors, Number of Affected Workers and Targeted Population(s) to be Served, Proposed Activities, Key Local and Regional Partner Highlights**

This application requests \$757,700 in Governor's 25% Dislocated Worker (DW) Additional Assistance discretionary grant funds to address ten mass job dislocation events in the Verdugo Workforce Development Area (VWDA). **Information and Entertainment** sector firms *DreamWorks Animation/NBCUniversal Media, LLC and Walt Disney Parks and Resorts Worldwide, Warner Music Inc., Deluxe Entertainment Services Group, YP LLC, and The Castaway*; and three involve **Advanced Manufacturing** firms *Shire/Baxalta, Nestlè and Crane Aerospace*. The Verdugo Workforce Development Board (VWDB) projects a minimum of 100 DWs will participate in programs through the Verdugo Jobs Center (VJC) a comprehensive America's Job Centers of California (AJCC).

This **Verdugo Sector Skills Project (VSSP)** will provide affected DWs *Universal Access* job-search support, *Basic Career Services (BCS)*, *Individualized Career Services (ICS)*, *Training and Follow-Up Services* as defined under the Workforce Innovation and Opportunity Act of 2014 (WIOA). Participants will receive career assessments, including comprehensive assessments, as needed to determine career goals as well as barriers to employment. The DWs that only need job placement assistance and transition services will be linked to hiring employers through customized recruitments so they can immediately enter new employment. Other participants that need training or upskilling, will be enrolled in occupational classroom training using Individual Training Accounts (ITA), Career Pathways, or On-the-Job Training (OJT). Service strategies will be based on individual assessment results and documented in Individual Employment Plans (IEP).

Career Pathways are designed by employers and training is offered by Glendale Community College (GCC) using curricula designed with the employers' input. The VWDB has adopted the Swiss Apprenticeship Model (SAM) for its Career Pathways strategy to increase the rate of entered employment upon graduation and engaging employers in developing their own pipeline of qualified workers. Using SAM, trainees are matched with employers at the beginning of training and a combination of classroom training and paid work experience (WEX) is used to provide immediate application of skills acquired in the work environment.

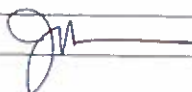
The VWDB will collaborate regionally with the other six Workforce Development Boards (WDB) that together, comprise the Los Angeles Basin Regional Planning Unit (LABRPU). Participants residing in surrounding LABRPU areas who wish to participate in DW services closer to their home, will be transitioned or co-enrolled with those WDBs. Other regional VSSP partners in addition to the LABRPU, and where VWDB is a member or partner, include GlendaleLEARNs, the local Adult Education Block Grant (AEBG) Consortium and Strong Workforce Program (SWP). The VWDB will coordinate with its partners in order to assist in outreach and recruitment of DWs as well as providing any services identified to address individual needs.

Approval of Authorized Representative (Submit 1 signed original)

Name **Judith Velasco**

Title **Executive Director**

Signature



Date **07/21/17**

Section I – Statement of Need

1. *Provide evidence of substantial layoff(s) or other qualifying event(s), including employers and/or industry clusters affected, and timeframe of layoffs.*

Ten mass job dislocation events are the focus of the Verdugo Sector Skills Project (VSSP) seeking funding from this Additional Assistance Project Application. Seven of these events involve **Information and Entertainment** sector firms *DreamWorks Animation/NBCUniversal Media, LLC* and *Walt Disney Parks and Resorts Worldwide, Warner Music Inc., Deluxe Entertainment Services Group, YP LLC, and The Castaway*; and three involve **Advanced Manufacturing** firms *Shire/Baxalta, Nestlé* and *Crane Aerospace*. The Castaway is a catering firm; however, it specifically provides services to the entertainment industry. The cities in which each layoff occurred, dates of separation, and total workers affected are indicated in Table 1.

Table 1: Dislocation Events

	Firm	Method of Notice	City	Date of Separation	Workers Affected
1.	DreamWorks Animation, NBCUniversal Media LLC	WARN	Glendale	11/18/16	226
2.	DreamWorks Animation, NBCUniversal Media LLC	WARN	Glendale	1/20/17	170
3.	Walt Disney Parks and Resorts, Worldwide-Walt Disney Imagineering	WARN	Glendale	10/3/16	74
4.	Shire/Baxalta	WARN	Los Angeles	1/13/17	360
5.	Nestlé	WARN	Glendale	7/2017	1,200
6.	Crane Aerospace	Emails	Burbank	1/8/17	30
7.	Deluxe Entertainment Services Group	RR Form	Burbank	6/28/17	24*
8.	Warner Music Inc.	WARN	Burbank	7/23/17	19*
9.	The Castaway	WARN	Glendale	8/08/17	146
10.	YP, LLC	WARN Report	Glendale	8/29/17	35
	Total				2,284*

**Please Note: WARN and official notices show Deluxe layoffs at 24 affected workers; however, verbal confirmation report an additional 18 employees will be affected August 1, 2017 for a total of 42 affected workers. Similarly, Warner Music letter shows 19 affected workers; however, verbal confirmation is at 150 will be affected for a total projected affected workforce of 2,433.*

Shire/Baxalta is located within the jurisdiction of the City of Los Angeles; however, the site is located within blocks of the Verdugo Jobs Center (VJC). Therefore, the City of Los Angeles Workforce Development Board was a joint partner in providing the RR services. Due to its close proximity to the company however, the VJC is the primary site for services. Copies of WARN notifications, letters and news articles are attached to this application package.

2. *Provide the number of affected workers who will seek services and describe the types of services needed.*

A minimum of 100 Dislocated Workers (DW) are expected to participate in the **VSSP**. Nestlé representatives reported to the Verdugo Workforce Development Board (VWDB) that it currently employs 1,200 workers; however, most will be invited to relocate with the company to the Commonwealth of

Virginia, or to other facilities in Ohio or Missouri. Those in administrative positions, Executive Assistants and Production Technicians will not be invited to relocate. It is unknown at this time how many employees receiving invitations to relocate will decline the invitation and also result in dislocation. The WARN notice identifies 611 workers that have either not been invited to relocate or have declined the offer thus far. Based on this information from Nestlé representatives as well as the other five layoffs, and a waiting list of 127 DWs, the VWDB estimates that a minimum of 100 DWs will participate in the VSSP. Although more than 2,000 workers are affected by the Dislocation Events (Table 1), 1,200 of these are Nestlé employees with many of them offered the opportunity to relocate. Further, immediate transition services include job fairs and connections to hiring employers for affected workers to find new employment. These services reduce the need for the individual and training services and therefore, not included in the 100 enrollments.

Through the VJC, the VSSP partners will provide participating DWs the full range of *Basic Career Services, Individualized Career Services, Training and Follow-Up Services* prescribed by Workforce Innovation and Opportunity Act (WIOA) according to their individual needs. The need for services was determined by information collected through employer interviews, case worker surveys of DWs at the VJC, and feedback received during RR information sessions at Crane Aerospace, DreamWorks Animation, Walt Disney Imagineering, Shire/Baxalta, Crane Aerospace and meetings with Nestlé and Deluxe. VJC partners including WIOA and Wagner-Peyser staff are prepared to provide specialized services to DWs who are also identified as veterans under Employment Development Department's (EDD) Jobs for Veterans State Grant. Any DWs who have disabilities will also be encouraged to take advantage of VWDB's services available through: Ticket-to-Work Employment Network, Disability Employment Accelerator, and Work Incentives Assistance Programs.

The VJC currently has 127 DWs on a waiting list for ICS and this list is expected to increase with continued layoff events occurring in the Verdugo region. Three layoffs are yet to begin (Warner, Deluxe and YP) which will also add other DWs to the waiting list. Once funds are available to serve the DWs currently on the waiting list, they will immediately be enrolled in ICS and begin receiving services. Of the 100 DWs expected to be served, the VJC estimates that 60 will need retraining or upskilling and 40 will be able to enter employment with ICS. ICS services identified for these DWs include: career assessments, career planning and guidance, work readiness, intensive job search assistance, supportive services and follow-up retention. While DWs typically have a level of skills, individual assessments are needed to determine transferable skills as well as to identify any skill gaps that need to be addressed in order for them to transition to a new company, occupation or sector, as appropriate. While staff collect as much information as possible in order to prepare for service provision, they are limited in the assessment they may conduct; staff assisted services, including assessment requires enrollment of the DWs.

Training services identified include upskilling in creative technology software to return to other companies in the Entertainment industry (a continued growth industry for individuals with current technical skills), Advanced Microsoft and other advanced administrative skills training, and Manufacturing Technician to transfer skills to other companies such as BioScience/BioTechnology. Other advanced manufacturing training that lead to mid-level occupations and wages or higher include Information Technology and Logistics. While career pathways are available for DWs to assist them in transitioning to new opportunities as needed, Individual Training Accounts (ITA) will also be available to meet individual needs. Furthermore, On-the-Job Training (OJT) opportunities are needed for DWs who have some transferable skills but need to enter a new industry sector or occupation. (Please see further details on services in Section II, Planned Approach).

Through career assessments, including comprehensive assessments that may be needed, VJC Case Managers will work with each individual DW to identify barriers to employment, services to address those barriers including supportive services, career goals and services needed to achieve those goals, and document the information in Individual Employment Plans (IEP). These plans will outline the service strategy for each individual to capitalize on transferable skills and/or address skill gaps.

3. Describe the rapid response activities that have occurred and/or that are planned. Include services provided by employers and/or unions.

Rapid Response information sessions have been held at each **VSSP** firm for employees scheduled for layoff. RR services began on April 20, 2017 for Nestlé and will continue as reductions continue in phases. Organized with the employer, each RR session addressed employment and employment-related assistance available to DWs and included a question and answer session with participants and employer representatives. Topics consisted of the following:

- Features of the Rapid Response Program
- California EDD Services and Wagner-Peyser Act Programs
- The WIOA and California's AJCC System
- The Trade Adjustment Act (TAA) and TAA services
- The federal Unemployment Insurance Program and how to file a claim with EDD
- Disability Insurance Program eligibility requirements
- CalJOBS Labor Exchange Services
- Features of the California Training Benefits Program
- Features of the Keep Your Home California Program
- The Affordable Care Act and Covered California
- Special Services for veterans and youth
- The COBRA

During each information session, participants were asked to complete a survey indicating their service needs and preferences, including needs for occupational training, supportive services, and job search assistance. In addition to handouts, participants received information on services closer to their homes using servicelocator.org.

4. Demonstrate that existing local resources (WIOA or other) are not adequate to address the needs of the affected workers seeking services consistent with local strategic plan.

The VWDB has determined that at least 100 of the 2,060 employees affected by the mass layoffs described in this application will need workforce services from the VWDB based on information provided by the employers, historical enrollment patterns, and interest surveys completed by participants during RR sessions. It has also been determined thus far that at least 60 of these enrollments will need retraining or upskilling in order to transition to new employment. These numbers are expected to increase as employees continue to be affected and seek our services or are recruited through continued RR services. Services for Nestlé began in April 2017 and will continue through July, and three events are yet to begin (Warner, Castaway and YP). However, VWDB cannot enroll these customers without Additional Assistance.

The VWDB fully obligated its 2016-17 DW funds by April 2017. Adult funds were fully obligated in December 2016. The waitlist for services grew to 141 by June 2017, with 127 of these are from layoff events and eligible for DW services. Based on our allocation for Program Year (PY) 16-17, of \$799,844, the planned enrollment for DWs was 53; however, we enrolled 58 DWs, achieving 109% of our plan/goal. We recently received notice of our DW funding allocation for PY 17-18 of \$685,655, a 14% reduction from our prior year allocation. Enrolling the same number as PY 16-17 of 58 participants (even though we have less funds), we still have 69 DWs remaining from our 127 DW wait list. Enrolling of DWs from the waitlist has begun with formula and we expected to be **fully obligated** by September 2017 with the remaining 69 DWs without services until this Additional Assistance is received. In PY 16-17, we enrolled 58 DWs with \$799,844; however, we are proposing to enroll 100 DWs with a reduced amount of \$757,000, capitalizing on leveraged resources to assist in meeting the needs of the growing number of

DWs in the Verdugo region. Please note: DWs typically do not meet the multiple barriers for priority of service characteristics (low income, English language learners and/or basic skills deficient), to be served with AD funds.

Section II – Planned Approach

1. Describe the specific types of services and training that will be used to achieve the planned goals and objectives and how the proposed project will enable participants to attain, retain or advance their vocational and job-readiness skills and link them to career pathways.

The VJC provides DWs career services to meet their diverse re-employment and training needs. While some DWs may only need self-help or other BCS, some may require services that are more comprehensive and tailored to their individual circumstances. The VJC estimates that 40 DWs (from the 100 total) will need ICS only and the remaining 60 will need career training or upskilling. ICS includes, but are not limited to: comprehensive skill assessments; development of Individual Employment Plans (IEP) outlining their career goals, needs, and career development strategies; career guidance and counseling; and post-employment follow-up to support employment retention.

Offered by EDD's Field Staff Support, **Labor Exchange Services** at the VJC designed to develop and enhance job-readiness skills will include, but not be limited to:

- QMF Reports
- Job search workshops
- Agency referrals
- Specialized services for veterans and persons with disabilities
- Positive recruitments for target sector employers and **VSSP** participants
- Job search assistance via the Experience Unlimited Program
- CalJOBS information services

The BCS provided by the VJC include:

- Outreach, intake, and orientation to the VJC
- Initial assessments of job-seeker needs and skills
- Determinations of job-seeker eligibility for services
- Referrals to programs operated by America's Job Centers of California (AJCC) partners
- Cost and performance information on WIOA-eligible training providers
- Unemployment Insurance Program information
- Financial aid information
- Follow-up services

The ICS designed to develop and advance participant readiness for re-employment will include, but not be limited to:

- IEP development
- Individualized career planning, counseling, and coaching
- Comprehensive assessments of customer needs and skills
- Short-term pre-vocational services
- Paid internship and work experience opportunities
- Work readiness instruction
- Out-of-area job-search assistance
- English language acquisition services
- Financial literacy instruction and guidance

a) Training to Achieve Planned Goals and Objectives

Training services for DWs are provided through ITAs, career pathways provided through contractual agreements with training providers such as Glendale Community College (GCC), and OJTs. Training services develop and advance vocational skills and job readiness if it is determined, after an interview, evaluation or assessment, and career planning, that the unemployed worker:

- is unlikely or unable to obtain or retain employment that leads to economic self-sufficiency or wages comparable to or higher than wages from previous employment through career services alone;
- is in need of training services to obtain or retain employment that leads to economic self-sufficiency or wages comparable to or higher than wages from previous employment, through career services alone; and
- has the skills and qualifications to successfully participate in the selected program of training services.

The three primary modes of training provided under this project will include *OJT*, *Classroom Occupational Training* via ITAs and *Career Pathways* via contractual agreements.

i. On-the-Job Training

On-the-Job Training (OJT) is a hire-first program. This means that the trainee is a full-time, regular employee and the employer receives reimbursed wages during the training period to: 1) offset training costs, and 2) encourage a permanent hire. OJT is a strategic employment service that supports the business community during hiring processes by adding staff capacity, productivity, and training at reduced costs to the employer.

On-the-Job Training is an effective vehicle for DWs to transition to a new company based on the acquisition or development of skills during the training period. A feature of OJT is that the employer participates in the design of on-site training activities aligned with the skills required of the job. OJT provides DWs opportunities to *earn as they learn* in hands-on environments, to acquire job skills, to prepare for career advancement, and ultimately, opportunities for long-term employment.

ii. Classroom Occupational Training

Classroom Occupational Training (via ITAs) is provided for both occupational skill development and development of basic skills. Classroom Occupational Training is geared toward those who need to learn new skills or update existing skills for new employment. The VWDB seeks curricula that is contextual, incorporating basic skills within the occupational training for increased understanding and acceptance of the remediation. This form of training is predominantly technical training that will prepare VSSP participants for entry into a particular occupation or group of occupations. Classroom training will take place within an established course curriculum offered by a secondary or post-secondary training institution and VWDB will cover the associated costs of tuition, books, fees, and supplies. Classroom training may take place at an eligible institution as long as the institution is found on the California Eligible Training Provider List (ETPL).

iii. Career Pathways

Career Pathways are provided to DWs whose barriers include technical obsolescence and need career training in order to transition to a new company, occupation or sector. Career pathways are designed to address skill gaps while addressing the needs of specific groups of employers or industry sectors. Career Pathways provide occupational skill development with contextual education integrated into training curricula. Curricula are designed by the employers dedicated to hiring graduates and

incorporate business acumen or entrepreneurial training and work readiness with a focus on retention skills. The VWDB has adopted the Swiss Apprenticeship Model (SAM) as the framework for its Career Pathways which match the trainee with the employer as they enter the program as opposed to the traditional matchup which occurs close to or after graduation. SAM provides classroom training four days per week and the fifth day is spent at the employer site in a paid work experience (WEX) capacity. As the trainee continues through the program and gains skills, the classroom time decreases and the time on paid WEX increases until completion of the program. By dedicating their own staff to training and supervising WEX participants, this approach allows employers to invest in developing their own pipeline of qualified workers and the extensive time spent with the employer increases the number of trainees that are hired before they graduate from the program. Those trainees needing additional hands-on experience will continue with a short-term OJT. Career Pathways using SAM build upon the obsolete Advanced Manufacturing skills that DWs may have include: Information Technology/Cybersecurity, Manufacturing Technician, Engineering Technology Technician, Computer Numerical Control (CNC) Machinists, and Logistics. Other Career Pathways can be developed as the need is identified by employers who need to hire multiple employees.

b) Case Management & Job Development

Two full-time staff members will be dedicated Case Managers/Job Developers for the 100 DWs to be enrolled under this Additional Assistance grant. Case management begins immediately upon enrollment to conduct individual assessment, facilitate career exploration as needed, identify the need for and provide comprehensive assessment, develop IEP, identify and coordinate supportive services and then continue to provide counseling and coaching throughout enrollment. Case management during ICS and training enrollment includes individual work readiness preparation services such as resume review, interviewing techniques, cover letter preparation, and job search assistance. Case Managers visit trainees during classroom training and OJT to ensure progress and identify emerging barriers that need to be addressed. They also interface with instructors, employers and managers/supervisors to check progress and provide any coaching to them as well as the trainees to ensure successful completion. Coordination of resources occurs throughout enrollment by Case Managers. This constant management of progress requires full-time case management, each staff with a caseload of 50.

The staff will also actively work with VSSP employers at the beginning of training/career pathways in order to identify appropriate employers for paid WEX under the SAM model. Whether it is a VSSP employer or one that is developed to meet the need of the trainee, job development will require coordination, with the employer and the trainee to ensure an appropriate match. Case Managers/Job Developers will be required to coordinate WEX payroll forms for completion by trainees, as well as OJT contracts and coordinate the processing of invoices with administrative staff to facilitate payroll for trainees and OJT reimbursements to employers. The comprehensive services required for effective case management and job development also require two full-time staff members dedicated to serving the 100 enrolled DWs.

Because of the intensive services required and the immediate service provision needed upon receiving Additional Assistance, two experienced staff will be dedicated to the project. However, these two positions will be backfilled with new staff to provide exceptional services to our customers served under our formula allocation.

2. *Describe the involvement of employers in the development and operation of this project. Demonstrate how the partnership has actively engaged employers and identified employer needs and employment opportunities*

Within the VSSP, our RR Team consists of the VWDB RR Unit, EDD RR representatives, and VJC counselors. Other Integrated Service Delivery (ISD) team members or partners may be added depending on the needs of the employer (i.e. Economic Development) or the employees (i.e. GCC). The Team met

and continues to meet with each VSSP employer to assess and determine their workforce needs in relation to each layoff event. Our discussions encompass, but are not limited to layoff schedules, affected job classifications, relevant union involvement, outplacement needs, and logistics for additional RR information sessions and career fairs. Only employees from *DreamWorks Animation/NBCUniversal Media, LLC* had employees represented by unions; however, the employer did not allow onsite RR services and no RR Team or Labor Management Committee was established. Instead the RR Team provided services offsite including outreach and recruitment.

Human resource managers from Walt Disney Parks and Resorts Worldwide (Walt Disney) collaborated with the RR Team to organize and conduct two (2) RR sessions, which included training interest surveys, and a career fair for their employees. Walt Disney also provided our RR Team, employee resumes for use in job development activities. VWDB worked with Shire/Baxalta to plan, organize, and conduct six on-site RR sessions. The RR Team also participated in a career fair organized by Shire/Baxalta for employees who were unable to participate in initial on-site RR sessions.

Our discussions with employers, and employee input during RR sessions has informed labor market research conducted by EDD and VJC staff to identify likely employment opportunities for members of each layoff group. The research has involved examinations of position listings in CalJOBS, local employer contacts by EDD staff, and ongoing job development activities by VJC case workers. In addition, our RR Team has contacted area firms looking to fill job openings for which some affected workers appear to be qualified.

3. *Describe involvement of TAA if applicable. Demonstrate how this project will be linked to TAA resources.*

The Trade Adjustment Act does not apply to this project.

4. *Identify the occupations for which participants will be trained or employed. Provide expected range of wages per occupations and provide an explanation of how these occupations were determined, including data source.*

The VWDB and VJC conducted an overall assessment of more than 100 affected workers on the waiting list, and the expected laid off workers from Nestlé to develop an overall service plan. Once the workers are enrolled in ICS, individual assessments can be conducted to develop customized services plans for each individual. The **general assessment** considered the current occupational skills, transferable skills, skill gaps, and other barriers to employment. Individual assessments have not been provided due to the lack of funding for ICS. Only a general assessment has been provided in order to determine overall barriers and service needs. Using this information, the VWDB identified potential services and trainings needed to address gaps and barriers. The VWDB also identified relevant occupations, company types and industry sectors that may offer employment opportunities.

Table 2 delineates the occupation clusters of the DWs on the waiting list for ICS and/or training services. Skill Gaps and Other Barriers were identified based on information provided by the employer and employee surveys during RR. This information provides a general overview of needs; however, individual needs and barriers are defined during ICS to develop an IEP for each participant. While some occupations show technological skills, some of these skills are obsolete and require retraining or upskilling. Updated software skills as well as industry-valued credentials are needed in order for the DWs to obtain and retain employment.

Table 2: Barriers to Employment by Occupation Clusters

Occupation Clusters	Companies	Skill Gaps	Other Barriers
Tech III, Quality Engineer Associate, Principal Engineer, Manufacturing Engineer, Test Engineer, Software Engineer, System Engineer,	Shire/Baxalta, Crane Aerospace, Disney, YP	Upskilling needed in current software	Lack of updated resumes, current competitive interviewing techniques, transitioning to new companies or industry, understanding transferable skills and being able to market them
Mechanical Engineering; CAD Specialist; CAD Designer; PCB Designer; Interior Designer; Production Designer; Manufacturing Designer	Shire/Baxalta, Crane Aerospace, Disney, Nestlé	Upskilling needed in current software	Lack of updated resumes, current competitive interviewing techniques, transitioning to new companies or industry, understanding transferable skills and being able to market them
Production Technician, Process Technician, Lighting Designer/Technician, Repair Maintenance	Shire/Baxalta, Nestlé, Disney, Castaway	Retraining needed in current manufacturing technology and process	Lack of updated resumes, current competitive interviewing techniques, transitioning to new companies or industry
Executive Assistants, Administrative Assistants, Administrative Support, Secretary, Call Center	Shire/Baxalta, Crane Aerospace, Disney, Nestlé, YP, Castaway, Deluxe, Warner	Upskilling needed in current software	Lack of updated resumes, current competitive interviewing techniques, transitioning to new companies or industry, understanding transferable skills and being able to market them
Animation Production, Associate Designer, Creative Designer, Design Specialist, Dimensional Designer, Graphic Designer, Animation Designer, Creative Standards	Disney, NBC Universal, DreamWorks	Upskilling needed in current software	Lack of updated resumes, current competitive interviewing techniques, transitioning to new companies or industry, understanding transferable skills and being able to market them
Analyst/Coordinator Inventory Control, Specialist Import/Export, Supply Planning, Coordinator Quality Supply, Warehouse	Shire/Baxalta, Crane Aerospace, Disney, Nestlé, Deluxe	Retraining needed in current technology	Lack of updated resumes, current competitive interviewing techniques, transitioning to new companies or industry
Information Systems Support, Systems Analyst Support, QA/QC Specialist	Shire/Baxalta, Crane Aerospace, Disney, Nestlé	Upskilling needed in current software	Lack of updated resumes, current competitive interviewing techniques, transitioning to new companies or industry, understanding transferable skills and being able to market them
Executive Management, VP Real Estate & Facilities, Accountant, Operations Director, VP Communications, Planning, CRM & Ecommerce, Marketing, Operational Transformation, Account Managers, Business Development, Process Management, Human Resources,	YP, Castaway, Warner	Current job search techniques and work readiness	Lack of updated resumes, current competitive interviewing techniques, transitioning to new companies or industry, understanding transferable skills and being able to market them
Sous Chef, Chef de Cuisine, Director of Catering, Cook, Events Manager, Host/Hostess, Buspersion, Server, Food Runner, Bartender, Dishwasher	Castaway	Current job search techniques and work readiness	Lack of updated resumes, current competitive interviewing techniques, transitioning to new companies

Using the Skill Gaps and Other Barriers identified in Table 2, training needs were identified for the Occupation Clusters as well as the potential strategy for addressing the gaps (Table 3). While

Engineering occupations are highly educated and skilled, their skills quickly become obsolete if they do not continuously train in the latest software. Trainings identified for this Occupation Cluster includes the updated software and certifications needed for Engineers to obtain employment in the same or another industry.

Because the software training needs may vary at the individual level, ITAs will most likely be used to cover costs for training. These DWs may also need OJT for the hands-on experience of newly acquired skills and certifications as they enter new employment.

Production and Process Technicians will need retraining in the latest technology as well as process and procedures in order to obtain similar employment. These DWs will be able to access Manufacturing Technician training to bridge the skill gap and will provide them with an industry-valued credential to broaden their opportunities to other sectors including BioScience and BioTechnology. Technicians with an electronic background and aptitude will also be able to enter Electronic Technology Technician to bridge their skill gaps as well as to broaden their occupational opportunities. Mechanical Technicians may be potential candidates for CNC Machinist training and certification. Inventory related Occupation Clusters also need to upgrade their technological skills in order to be hired in similar occupations. These DWs will be able to address their skill gaps through the Logistics Career Pathway and earn the industry-valued credential that also broadens their opportunities to enter occupations in the Logistics sector.

The DWs in the Information Systems Occupation Cluster will need upskilling in software as well as Cybersecurity. The Information Technology (IT)/Cybersecurity Career Pathway is designed with stackable credentials that allows trainees to bridge specific skill gaps depending on their skill level when they enter the program. Career Pathways are available through GCC, using curricula designed with employers to ensure industry-valued credentials (other classroom occupational training available through ITAs may use other training providers). The VWDB enters into contracts with GCC to provide these customized trainings to VJC participants. Career Pathways are focused on providing the skills necessary to enter mid-level skills and wages or higher.

All DWs require Work Readiness to assist with updating resumes, developing interviewing skills, networking, and developing job retention skills. Work Readiness, therefore, is included in the Strategy for each Cluster (Table 3).

Table 3: Projected Training Needs and Strategies

Occupation Clusters	Skill Gaps	Training Needed	Strategy
Tech III, Quality Engineer Associate, Principal Engineer, Manufacturing Engineer, Test Engineer, Software Engineer, System Engineer,	Upskilling needed in current software	Microsoft Visual Studio (C#, Visual Basic, C++, J#); NI Developer Suite Core Package; NI LabWindows, TestStand, LabVIEW; Six Sigma, IPC-A-610 Certification (Test Engineer); Project Management	ITAs for software training, Six Sigma, Project Management; OJT for hands-on application of new skills; transition to new sector, occupation and company; Work Readiness to address Other Barriers
Mechanical Engineering; CAD Specialist; CAD Designer; PCB Designer; Interior Designer; Production Designer; Manufacturing Designer	Upskilling needed in current software	AutoCAD Mechanical; OrCAD Capture; Xpedition; Six Sigma; Project Management Digital Simulation (ModelSim); Xilinx Vivado Design Suite; FPGA Design (Modular design; CORE Generator, Xilinx System Generator for Simulink; Leonardo Integration; FloorPlanner, Timing Driven Place and Route; IBIS Models; FPGA Editor with Probe, ChipViewer, 3rd Party Simulator Support)	ITAs for software training, Six Sigma, Project Management; OJT for hands-on application of new skills; transition to new sector, occupation and company; Work Readiness to address Other Barriers
Production Technician, Process Technician,	Retraining needed in	Manufacturing Technician,	Career Pathways that provide credential to transition to

Occupation Clusters	Skill Gaps	Training Needed	Strategy
Lighting Designer/Technician	current manufacturing technology and process	Electronic Technology Technician CNC Machinist	another occupation, company, or industry; Work Readiness to address Other Barriers
Executive Assistants, Administrative Assistants, Administrative Support, Secretary	Upskilling needed in current software	Microsoft including Excel; Project Management	ITAs for software and Project Management; Work Readiness to address Other Barriers
Animation Production, Associate Designer, Creative Designer, Design Specialist, Dimensional Designer, Graphic Designer, Animation Designer	Upskilling needed in current software	3D Animation; 3D Graphics	ITAs for software; Work Readiness to address Other Barriers
Analyst/Coordinator Inventory Control, Specialist Import/Export, Supply Planning, Coordinator Quality Supply, Warehouse	Retraining needed in current technology	Logistics	Career Pathways that provide credential to transition to another occupation, company, or industry; Work Readiness to address Other Barriers
Information Systems Support, Systems Analyst Support, QA/QC Specialist	Upskilling needed in current software	Information Technology; Cybersecurity	Career Pathways that provide credential to transition to another occupation, company, or industry; Work Readiness to address Other Barriers

Career Pathways are developed based on the specific needs voiced by employers through interviews or surveys. Career Pathway occupations are selected based on consistent growth as identified by EDD LMID which support the requests from employers. Potential occupations for Process and Production Technicians are shown in Table 4. Retrained as Manufacturing Technicians will allow these DWs to transition into other industry sectors including BioScience and BioTechnology. As shown, consistent number of openings are identified in VWDA and surrounding communities of Los Angeles County. Furthermore, employers involved in the development of the Manufacturing Technician training report that the projected industry growth in the coming years will require a pipeline of qualified workers to address the need for approximately 1,000 new employees per month.

Table 4: Career Pathways Employment Projection: Process/Production Technician

Occupations	Hourly Mean Wages	Annual Avg Openings
Process / Production Technicians:		
Chemical Equipment Workers	\$17.64	28
Separating & Filtering Machine Workers	\$19.59	33
Chemical Plant and System Operators	\$26.88	16
Machinists / Production Technicians		
Maintenance Workers, Machinery	\$21.37	57

Source: California Employment Development Department Labor Market Information Division, First Quarter 2016 Occupational Profile

Table 5 shows the employment projections for the other Career Pathways available: CNC Machinist, Logistics, Information Technology/Cybersecurity and Electronic Technology Technician. The CNC Machinist occupation has sustained consistent growth over other manufacturing occupations. In Los Angeles County, machine operation employment reported a significant number of jobs in this occupation. As of the second quarter (Q2) in 2015, *Aerospace Product and Parts Manufacturing* recorded an employment count of 38,509 while *Machine Shops, Turned Product, and Bolt Manufacturing* recorded

employment at 14,532.¹ Examining the CNC Machinist occupation by SIC Code, shows an increase in Los Angeles and annual projected growth rate of 2.1% through 2022. Further, the median hourly wage is \$21.37 with a median annual salary of \$61,404.² The average annual growth projections demonstrate a gap in employment and opportunities for VSSP graduates.

Table 5: Other Career Pathway Employment Projections³

Occupational Group	Academy Training	New Jobs	Replacement	Total Growth
Computer and Mathematical	IT/Cybersecurity	10,050	8,540	18,580
Installation, Maintenance & Repair	ETT	8,400	15,130	23,540
Production	ETT, CNC	11,470	24,190	35,660
Transportation/Material Moving	Logistics	17,190	29,260	46,450
Total		47,110	77,120	124,230

Table 6: Projected Occupational Openings 2015-2020⁴

Occupation	LA County	LA City	Median Annual Salary
Engineers			
Aerospace Engineers	348	142	125,362
Computer Hardware Engineers	165	65	107,349
Electrical Engineers	862	329	108,930
Electronics Engineers, Except Computer	603	269	104,790
Industrial Engineers	1,205	353	98,946
Materials Engineers	135	50	101,858
Mechanical Engineers	1,708	633	95,472
Administrative / Secretaries			
Secretaries and Administrative Assistants, Except Legal, Medical, and Dental	8,963	3,773	37,565
First-Line Supervisors of Office and Administrative Support Workers	7,976	3,297	56,888
Executive Secretaries and Executive Administrative Assistants	2,762	1,260	57,574
Creative Technology			
Art Directors	326	117	110,344
Craft Artists	51	20	68,619
Fine Artists, Including Painters, Sculptors, and Illustrators	123	46	59,509
Multimedia Artists and Animators	565	165	81,640
Artists and Related Workers, All Other	36	25	66,186
Commercial and Industrial Designers	166	58	60,133
Graphic Designers	1,427	554	52,104
Interior Designers	295	120	53,976
Set and Exhibit Designers	194	67	58,448
Designers, All Other	74	24	51,605

The EDD Labor Market Information Division (LMID) ranked *Professional, Scientific, and Technical Services*, which includes Information Technology, as one of the top five industries by percentage gains in employment in 2016.⁵ In California, occupations within this NAICS code (5415-19) are projected to

¹ *Los Angeles, CA's Beginning of Quarter Employment: Counts by Year/Quarter and NAICS 4-Digit Industries*. QWI Explorer, US Department of Commerce Economics and Statistics Administration, US Census Bureau (2014).

² *2012-2022 Occupational Employment Projections, Los Angeles-Long Beach-Glendale Metropolitan Division*. Employment Development Department Labor Market Division (December 2014).

³ *Ibid.*

⁴ *Ibid.*

⁵ *2016-17 Southern California Economic Forecast & Industry Outlook. (February, 2016)* Los Angeles Economic Development Kyser Center for Economic Research.

increase with an annual percent change of 3.7, with *Management, Scientific and Technical Consulting Services* showing the highest percent change at 7.4 and other *Professional, Scientific, and Technical Services* recorded a 3.6%.⁶ According to VSSP IT employers, entry level wages can be as high as \$35 per hour.

The LA Advantage, recognized for its deep-water Port of Los Angeles and international airport, make trade-related employment one of LA's largest industry clusters and is expected to add more than 15,000 jobs from 2015 through 2020. *Transportation, Warehouse and Utilities*, including Logistics, is expected to grow 4.2% through 2020, which includes logistics and electricians⁷. Occupational Growth in Los Angeles County, 2015-2020, in occupations that would employ VSSP graduates is also shown in Table 5.

The current and expected significant growth in the occupations that are the focus of Career Pathways, demonstrates the need to build the qualified workforce for the industries. VSSP offers an innovative career pathway approach using SAM that will prepare DWs for these entry- and mid-level occupations offering opportunities for self-sufficiency and upward mobility. For those DWs who only need ICS or upskilling to return to their occupation in current or another industry, Table 6 shows the current outlook. As shown, the positive outlook on the Engineering, Administrative/Secretaries and Creative Technology occupations continue to provide opportunities for transitioning these DWs. Table 6 shows the occupation, the projected number of jobs in LA County and LA City, as well as annual median salaries.

5. *Describe how your service delivery plan will achieve the goals and objectives of the project in a timely manner. Complete and attach the Project Work Plan that includes detailed objectives/activities and timelines. (Exhibit B)*

Once funds are made available through this Additional Assistance Project Application, VJC will immediately transition the 50 participants on the waiting list to the services they need and want. The additional 50 participants will be enrolled from the RR activities that have begun at Nestlé. Enrollments using ITAs can be expedited for those participants ready to enter into training. The Service Delivery Plan and the Project Work Plan have been developed based on the overall needs of the affected employees including the needs delineated in Table 2 and Table 3. Based on this information, the Service Delivery Plan was developed with the following projections:

- A total of 100 DWs will be enrolled
 - A total of 40 (of the 100) DWs are projected to receive ICS only (no training services)
 - A total of 60 DWs are projected to receive ICS and training services
 - A total of 20 DWs (of the 60) have been identified with obsolete skills that will need career pathway training to transition to a new employer and/or industry. SAM will be used to ensure that career pathways build on aptitudes and skills that the DWs currently have and immediately transition to employment upon graduation. Due to the strategy of SAM, these 20 DWs will also receive WEX.
 - A total of 30 DWs are projected to need upskilling. These include DWs with degrees and technical skills who require specific skill development in order to obtain employment. These DWs need to complete a specific course to bridge the skill gap and be able to obtain employment. These DW's will receive training through ITAs.
 - A total of 20 DWs are projected to need OJT to bridge skill gaps.

⁶ *California Industry Employment Projections 2014 Second Quarter – 2016 Second Quarter. (April 2015)* State of CA Employment Development Department Labor Market Information Division.

⁷ *Los Angeles: People, Industry and Jobs, 2015-2020.* Institute for Applied Economics, Los Angeles Economic Development Corporation.

- A total of 10 of these OJTs will be targeted for DWs that may have received training through ITAs and still need OJTs to obtain and retain employment. Therefore, these 10 are not new enrollments.
- The other 10 OJTs will be targeted for DWs who have not received any other training and can bridge their skill gap through OJT as opposed to ITA career/classroom training.

a) Immediate Transition Employment Services

The initial strategy in RR is to identify similar employers who may hire the laid off workers, as well as employers who may be hiring for occupations similar to those of the affected workers. The goal of this strategy is to transition the affected workers to new employment opportunities immediately after separating from their current employer. To identify similar companies in the area, RR Staff rely on the AJCC staff who work directly with employers and can immediately identify employers that may hire the laid off workers. In addition, RR staff will run searches on Econovue to identify potential employers. For example, staff will run an industry search in the Verdugo Consortium, as well as the Los Angeles County, to identify similar companies. Staff will then run the "Business List" to identify potential employers and then "Jobs/Training" search to identify current job openings. Econovue integrates information from Indeed.com to identify current job postings for businesses. Staff will run industry searches that employ skill sets similar to the affected workers and not just the industry that represents the affected company or employer. Econovue also allows staff to identify companies by North American Industry Classification System (NAICS), facilitating a targeted search for similar companies.

Table 6: Potential Employers

Company	Similar Companies (by NAICS Code)	Job Openings (by Occupation)
Nestlé	<ul style="list-style-type: none"> ▪ Very Special Chocolates, Inc. ▪ Restaurant Depot, LLC ▪ App Wholesale ▪ Completely Fresh Food ▪ Pepsi-Cola Metropolitan 	<ul style="list-style-type: none"> ▪ Project Manager ▪ Quality Specialist ▪ Executive Assistant ▪ Business Analyst
Crane Aerospace	<ul style="list-style-type: none"> ▪ Rogerson Kratos ▪ L3 Technologies, Inc. ▪ Orbital Atk, Inc. ▪ Sensor Systems ▪ Aeroantenna Technology, Inc. 	<ul style="list-style-type: none"> ▪ Software Engineer ▪ Inspector ▪ CAD Designer ▪ Systems Engineer
Shire / Baxalta	<ul style="list-style-type: none"> ▪ 3M Co. ▪ Purtek Corp. ▪ Abraxis Bioscience ▪ Leiner Health Products ▪ Cancer Genetics, Inc. ▪ Grifols, Inc. 	<ul style="list-style-type: none"> ▪ Project Manager ▪ Quality Analyst ▪ Compliance Investigator ▪ CAD Specialist ▪ Process Technicians
Deluxe	<ul style="list-style-type: none"> ▪ Bento Box Entertainment ▪ Bonanza Productions ▪ Legend Pictures ▪ Trio Entertainment Services ▪ Warner Bros. Home Entertainment ▪ MPC Productions, LLC 	<ul style="list-style-type: none"> ▪ Warehouse

Once employers are identified, AJCC staff will reach out to them and coordinate individual interviews and/or positive recruitment or targeted job fair with multiple employers. Table 6 shows the results of the research conducted for three of the Dislocation Events. As shown, the Table shows Similar Companies that were found to be similar by NAICS Code and the Job Openings that led to the coordination with those companies. Coordination is underway for companies that are similar to Nestlé in preparation for the first round of layoffs scheduled for July, 2017.

Affected workers that are referred to these companies and job openings, will receive interview preparation services as well as resume review or preparation services to ensure success in obtaining new employment. Laid off workers who immediately transition to other employers are not included in the total number of 100 to be served.

b) Services for Job Ready Participants

Based on the needs identified thus far, it is anticipated that 40 DWs will be able to transition to new employment without training services. These DWs will receive ICS with an emphasis on work readiness preparation including resume preparation and interviewing techniques. Intensive case management and job development services will be provided to transition these participants to new employment as quickly as possible. Using strategies described in paragraph 1, Immediate Transition Employment Services, similar companies will be identified with job openings that the laid off workers can transition into. For example, as detailed in Table 2, workers from Castaway and YP, appear to have marketable skills based on initial information received and staff will begin job search assistance immediately upon enrollment to transition them as soon as possible. For example, VJC staff have already connected 30 affected workers with Hampton Inn which is currently hiring in Glendale. A six-day hiring event was held at the VJC allowing Hampton Inn to interview the affected workers and extend job offers.

c) Services for Training Candidates

A total of 60 participants have been identified as needing training to address skill gaps including technical obsolescence. These participants will receive ICS services as needed including comprehensive assessments that will allow staff to determine the extent of the skill gaps and enroll in the training service that will meet their individual needs. It is anticipated that these participants will also need work readiness preparation and job development services. Training services have been identified and developed as follows:

- i. **Career Pathways:** Career Pathways using the SAM model have been identified for the 20 participants needing classroom training. Career Pathways were identified based on the assessment and analysis described in Section II.4. The unique feature of SAM is that participants are matched to employers at the beginning of the training. While some SAM employers have been identified and committed to SAM including, Freight Brokers (logistics, IT) and DDN, Inc. (IT), job development will also be needed to identify additional employers and ensure successful matches for all participants.
- ii. **ITAs:** ITAs will be used to meet individual training needs to bridge skill gaps for 30 DWs. This service is targeted to those DWs who are engineers but need to take a software course or an IT DW that needs certification in cybersecurity. Administrative staff have also self-identified software they need to learn including Microsoft Office courses. These participants will also need ICS, including intensive case management and job development.
- iii. **OJTs:** OJTs will be used for 20 participants. Ten of these OJTs will be used for participants who received training but need additional hands-on experience to obtain and retain employment. The other 10 OJTs will be used for those DWs who have the technical skills to obtain new employment, do not need classroom training, but need work-based learning in order to obtain and retain employment. These participants also need ICS including case management and job development.

Section III – Participant and Performance Goals

1. *Complete the Performance Goals Matrix for the population served by the project. If the planned project goals are lower than the local goals, provide an explanation. (Exhibit C)*

See Exhibit C.

Section IV – Local Partnerships and Leveraged Resources

1. *Complete and attach the Partner Roles, Responsibilities, and Resources Chart (Exhibit D) identifying partner agencies that will be used to coordinate and provide services under this proposal. List the name of the partner in Column B and describe their role and responsibilities in conjunction with this proposal in Column C. Roles and responsibilities should be clearly defined in terms of specific tasks, services, or support that they will provide.*

See Exhibit D.

FINANCIAL

Budget Summary

1. *Complete the Budget Summary Plan (Exhibit E).*

See Exhibit E.

2. *Complete the Contract Services Worksheet (Exhibit F, if applicable).*

Not applicable.

Exhibit B

Additional Assistance Project Work Plan

Organization Name: City of Glendale-Verdugo Workforce Development Board

Objectives/Activities	Estimated Dates
1. Start-up Activities	9/17
	9/17
2. Outreach/Recruitment	8/17 to 9/17
Contact waiting list customers and set appointments	8/17
Complete Intake process for waiting list customers	9/17
Conduct RR information sessions onsite and offsite with EDD	8/17 to 9/17
Conduct RR project orientations for eligible DWs with EDD	8/17 to 9/17
3. Assessment/Enrollment	8/17 to 10/17
Schedule intake sessions with EDD	8/17 to 9/17
Conduct eligibility determinations	8/17 to 10/17
Conduct participant assessments	8/17 to 10/17
Develop participant Individual Employment Plans (IEPs)	8/17 to 10/17
Provide guidance/information on career pathways with EDD	8/17 to 10/17
Provide participants labor market and occupational information with EDD	8/17 to 10/17
Provider participants career guidance, counseling, and coaching	Ongoing
4. Training & Education	9/17 to 06/18
Participant identification of desired Classroom Occupational Training providers	9/17 to 06/18
ITA development by participants and VJC counselors	9/17 to 06/18
Classroom Occupational Training / Career Pathways	9/17 to 06/18
Career guidance, counseling, and coaching	Ongoing
5. Work Activities (Work experience, On-the-job training, Internship)	9/17-12/18
Coordinate WEX for Career Pathways	9/17-Ongoing
OJT development and monitoring	9/17-Ongoing
6. Job Placement, Retention & Follow-up	9/17-12/18
Provide job readiness workshops (e.g., resume prep., interview skills, workplace behavior, conflict resolution, etc.)	9/17 – Ongoing
Job development and placement activities	Ongoing
Career guidance, counseling, and coaching	Ongoing
12-month follow-up activities (e.g., employer contacts to determine new hire progress and additional service needs as applicable)	Ongoing
7. Other (Describe)	

Exhibit C
Additional Assistance Project Performance Goals

Participant and Performance Goals Description	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	5 th Quarter	6 th Quarter	Performance Goals (%)
Quarter End Date	09/17	12/17	03/18	06/18	09/18	12/18	
1.Total Participants to Be Served	50	75	100	100	100	100	
2.Placement in Education or Training	25	40	60				100%
a. Entered career technical training program	20	40	50	50	50	50	
b. Entered postsecondary education program	n/a						
c. Entered pre-apprenticeship program	n/a						
d. Entered apprenticeship program	n/a						
e. Entered customized employer-based training	n/a						
f. Entered on-the-job training	n/a	10		20			
g. Other (describe): Paid Work Experience concurrent with Career Pathway	0	0	10	15	20	20	

Notes: Row 1, Total Participants Served, include those receiving ICS only and those receiving training services. A total of 50 will enter Career Technical Training which may be either Career Pathways through GCC or ITA with other ETPL trainer. A total of 10 new enrollments are expected to enter OJT for a total of 60 new training enrollments. It is also projected that 10 graduates from Career Pathway or ITA training will need OJT for hands-on training to obtain employment. These will not be new enrollments are not included in the 60 count. Paid WEX are those trainees in Career Pathways using SAM; these enrollments are concurrent with Career Pathway enrollments, not additional enrollments. Placement in unsubsidized employment is expected to meet a minimum of 70%, exceeding State negotiated performance measure for VWDA.

Exhibit C
Additional Assistance Project Performance Goals

3.Completed Training										
a. Completed career technical training program	0	0	20	40	60	50	100%			
b. Completed postsecondary education program	n/a									
c. Completed pre-apprenticeship program	n/a									
d. Completed industry-valued certificate	n/a									
e. Completed on-the-job training	0			10	20	20				
f. Other (describe): Paid Work Experience concurrent with Career Pathway	0		10	15	20	20				
4.Placement in Unsubsidized Employment			10	25	40	70	70%			
Training related	0	0	10	20	30	55				

Exhibit D
Partner Roles, Responsibilities, and Resources Chart

A	B	C	D	E
Organization Type	Name of Partner	Role and Responsibilities	Amount of Leveraged Resources	Description of Leveraged Resources
Section 1 – Required Partner				
EDD (TAA, Wagner-Peyser, Work Sharing)	California EDD Glendale Workforce Services Cluster	QMF, Business Services, Workshops, Labor Market Information and Other relevant Workforce Services as listed on page 6	0.00	
Section 2 – Other Partners				
Local Workforce Development Boards	Verdugo Workforce Development Area	Basic Career Services, Individualized Career Services, Project Management	\$5,000.00	Travel Expenses and Staff Development including fees to attend conferences
City of Glendale	VWDB Administrative Entity	Finance, IT/IS, legal counsel, Human Resources,	\$8,000.00	Indirect costs
Employers/Industry	VSSP Employers	RR Coordination, WEX providers, OJT providers	\$110,000.00	50% trainees' wages paid during OJT
Community Colleges	Glendale Community College	Career Pathway / CTE	\$20,000.00	10% salary for Dean of Workforce Development to coordinate customized career pathways
Other Educational Institutions (e.g., Universities, K-12 education programs- ROP, CTE, Adult Ed., etc.)	Glendale Community College	Adult Education Block Grant Job Skills: Microsoft	\$84,000.00	Soft Skills training and 20% staff salary to coordinate/track services
Training Providers	ETPL Training Providers	Career Technical Training via ITAs	0.00	
Unions or Other Labor Organizations			0.00	
CBO/FBO, other Non-Profits			0.00	
		Total non-WIOA Resources	\$227,000.00	

Exhibit E - Budget Summary/Expenditure Plan

	Planned Budget		
	A	B	C
	25% AA Grant Expenditures	Leveraged Expenditures	Total
ADMINISTRATION			
A. Staff Salaries	\$56,545.00	\$0.00	\$56,545.00
B. Number of full-time equivalents <u>1</u>			
C. Staff Benefits	\$19,225.00	\$0.00	\$19,225.00
D. Staff Benefit Rate (percent) 34%			
E. Staff Travel	\$0.00	\$1,000.00	\$1,000.00
F. Operating Expenses	\$0.00	\$0.00	\$0.00
G. Indirect Costs	\$0.00	\$8,000.00	\$8,000.00
G1. Cost Rate (percent) _____ %			
G2. Cognizant Agency _____			
H. Other (describe) _____	\$0.00	\$0.00	\$0.00
Total Administration	\$75,770.00		
PROGRAM			
I. Consumable Testing & Inst. Materials*	\$548.00	\$0.00	\$548.00
J. Tuition Payments/Vouchers*	\$150,000.00	\$0.00	\$150,000.00
K. On-the-Job Training*	\$110,000.00	\$110,000.00	\$220,000.00
L. Participant Wages and Fringe Benefits*	\$56,000.00	\$0.00	\$56,000.00
M. Participant Support Services	\$1,200.00	\$0.00	\$1,200.00
N. Job Retention Services	\$0.00	\$0.00	\$0.00
O. Contractual Serv. (Complete Contract Worksheet, Exhibit F)*	\$72,125.00	\$0.00	\$72,125.00
P. Other (describe): A = Personnel and Operating Expenses (see Budget Narrative) B = Leveraged Personnel expenses (see Budget Narrative)	\$292,057.00	\$108,000.00	\$400,057.00
Q. Total Program	\$681,930.00		
TOTAL FUNDING	\$757,700.00	\$227,000.00	\$984,700.00
EXPENDITURE PLAN (Quarterly) cumulative plan for WIOA expenditures			
Column A)		Total Request	\$757,700.00
		Administration	\$75,770.00
		Program	\$681,930.00
Quarter End Date (MM/YY)	Q1 09/17	Q2 12/17	Q3 03/18
Expenditures	\$50,000.00**	\$100,000.00	\$350,000.00
Quarter End Date (MM/YY)	Q4 06/18	Q5 09/18	Q6 12/18
Expenditures	\$650,000.00	\$700,000.00	\$757,700.00
Quarter End Date (MM/YY)	Q7	Q8	Q9
Expenditures			

*Denotes potential 734 Training Expenditure (See Workforce Services Directive [14-01](#))

**Please Note: While enrollments will begin immediately, invoices will be received and encumbrances processed in the first quarter but expenditures are expected to increase in Q2 and majority of expenditures occurring Q3-Q4 and begin to decline in Q5 and Q6.

Exhibit F Contractual Services

Description —Type of Service (including training services)	Cost	Service Provider (If Known)
Career Pathways Training	72,125	Glendale Community College
	\$0.00	
	\$0.00	
	\$0.00	
Total	\$0.00	

All contractual services must be competitively procured in accordance with federal and state procurement regulations and policies. See Workforce Services Directive [WSD12-10](#)

The costs of these services “may” be included as leveraged resources under Workforce Services Directive [WSD14-01](#)

Line Item	Budget	Description
Administration		
A. Staff Salaries	\$56,545	Total VWDA administrative salary expense equivalent to 1 FTE for a total of: \$56,545. FTE represents salaries as follows: 10% of Executive Director, 20% Fiscal staff, 20% administrative support staff (assist with processing WEX timesheets, supportive services, and other support functions), 10% MIS support staff. Please note: due to salary differences, cost for 60% of Administrative staff as shown is \$56,545. This amount, plus benefits, is equivalent to 1 entry level FTE Case Manager. These are administrative staff costs that cannot be absorbed by other grants.
B. Number of FTE: 1	n/a	n/a
C. Staff Benefits	\$19,225	Fringe benefits (34%): Medical, Dental, Vision and Life Ins., PERS, UI, and WC. Admin: \$19,225.00 (benefits for 1 FTE)
D. Staff Benefit Rate: 34%	n/a	Standard rate for City of Glendale employees
E. Staff Travel	n/a	
F. Operating Expenses	n/a	
G. Indirect Costs	n/a	
H. Other	n/a	
Total Administration	\$75,770.00	Represents 10% of total budget for staff salaries to provide administration and support of the grant.
Program		
I. Consumable Testing & Instructional Materials	\$548	Assessment instruments for diagnostic and objective assessments; file folders, pens/pencils and other office supplies used by participants for testing and workshop participation
J. Tuition Payment Vouchers	\$150,000	ITAs for ETPL trainers to meet individual training needs. \$150,000 is based on 30 DWs with a cost of \$5,000 each. ITAs are issued according to VWDB Policy and monitored by Case Managers to ensure skill acquisition as well as by VWDB internal monitoring to ensure quality and integrity.
K. On-the-Job Training	\$110,000	Employer wage reimbursement costs a minimum of 20 participants at a cost of \$5,500 each for a total of \$110,000. Ten of these enrollments will be new and we expect that 10 will be for those DWs from training who need additional hands-on experience in order to obtain and retain employment.
L. Participant Wages and Benefits	\$56,000	Paid Work Experience for the 20 Career Pathways using SAM; includes SDI, Workers Comp, FICA. Budget is determined based on \$11.00 minimum wage for LA County, additional \$3.00 per hour for FICA, SDI, Workers Comp, payroll cost, for a total of \$14.00 per hour, for a total of 200 hours per student. Total cost per student is \$2,800 (200 hours @ \$14 per hour). Budget of \$56,000 is based on 20 students at \$2,800 each.
M. Participant Support Services	\$1,200	Participant Support expenses (e.g., books, tools, uniforms, clothing, car repairs, test, fees, transportation and other allowable expenses). VWDB seeks support

Line Item	Budget	Description
		from its various partners prior to using WIOA Title I funds. This budget is based on the need for 10 participants needing assistance at \$120 each, based on our experience of serving DWs.
N. Job Retention Services	0	Included in staff salaries who will conduct the follow-up for participants.
O. Contractual Services	\$72,125	Career Pathways provided by GCC. All curricula are customized to the design of the Career Pathways employers who will provide the work experience and hire the trainees; procurement not required for customized training. Budget is based on costs per pathway established by GCC for 20 students, each who will be assessed for appropriate entry into VSSP career pathways as follows: Logistics; IT; Cybersecurity; Electronic Technology Technician and Manufacturing Technician. Fees include tuition, parking fees, materials and student services fees.
P.A. Staff Salaries	\$142,940	Total salary expense for project-assigned direct services personnel is \$142,940 for two Case Managers. These staff are currently employed at the AJCC and will be dedicated to the project in order to expedite enrollments once Additional Assistance funds are made available. In order to expedite services and meet project measures, experienced staff will be needed. Budget of \$142,940 will Fund these two Case Managers. New staff will not be hired for this project. Please also see Section II (1) (b) for description of case management services.
P.A Staff Benefits	\$48,600	Fringe benefits (34%): Medical, Dental, Vision and Life Ins., PERS, UI, and WC.
P.A Other (Program) Expenses	\$29,375	Includes cost allocated expenses for program facility lease/rents, telecomm., utilities, printing, supplies (i.e. case folders), and computers and copier maintenance
P.A. Other (EDD Field Staff Support)	\$71,142	Total Cost for 1 EDD Field Staff Support (1 FTE) calculated as follows: <ul style="list-style-type: none"> ▪ 10% Employment Program Manager I: 4 hours per week ▪ 50% Employment Program Representative: 20 hours per week ▪ 40% Bilingual pay (Note: Per Chief in EDD Central Office Workforce Services Division, this item was resolved and addressed in Sacramento. Field Divisions may request reimbursement for Field staff support to the local operations by which Central Office/ Fiscal may provide a Project/Activity Code).
Q. Total Program	\$681,930	Only 10% of grant will used for administrative costs. The remaining 90% will be used for direct program cost. A total of \$388,125 is dedicated to training services including work-based learning (SAM, OJT), representing 51% of the budget, well above the 30%

Line Item	Budget	Description
		requirement (WSD 14-01). A total of three staff are dedicated to the program: 2 Case Manager/Job Developers to provide the staff intensive services required for a customer-centered program; and 1 EDD staff for Field Support.
Grant Total	\$757,700	
VWDB Leveraged Resources:		
E. Staff Travel	\$1,000	Mileage reimbursements to travel to training and employer sites; parking fees; travel expenses to participate in trainings and conferences such as CWA conference
G. Indirect Costs	\$8,000	Services provided and financially supported by City of Glendale include: legal counsel to review contracts, City Finance processing of invoices and audits, IT support.
K. On-the-Job Training	\$110,000	Grant will provide 20 OJT's, reimbursing employers 50% of trainee wages for up to \$5,500 for a total of \$110,000. Employers will pay the other 50% of wages for the 20 trainees for a total of \$110,000.
P.A. Other Operating Expenses	\$69,000	Soft Skills training for 100 participants @ \$650 each for a total \$65,000; a total of \$4,000 for registration fees for staff to attend conferences and other DW trainings offered by CWA.
P.B Staff Benefits	\$39,000	Salaries leverage as follows: 10% Dean of Workforce Development, GCC, to coordinate career pathways; 20% AEBG Coordinator to coordinate soft skills training, enrollment, tracking and reporting, and co-enrollment.
Total Match	\$227,000	
Total Project Funding	\$984,700	